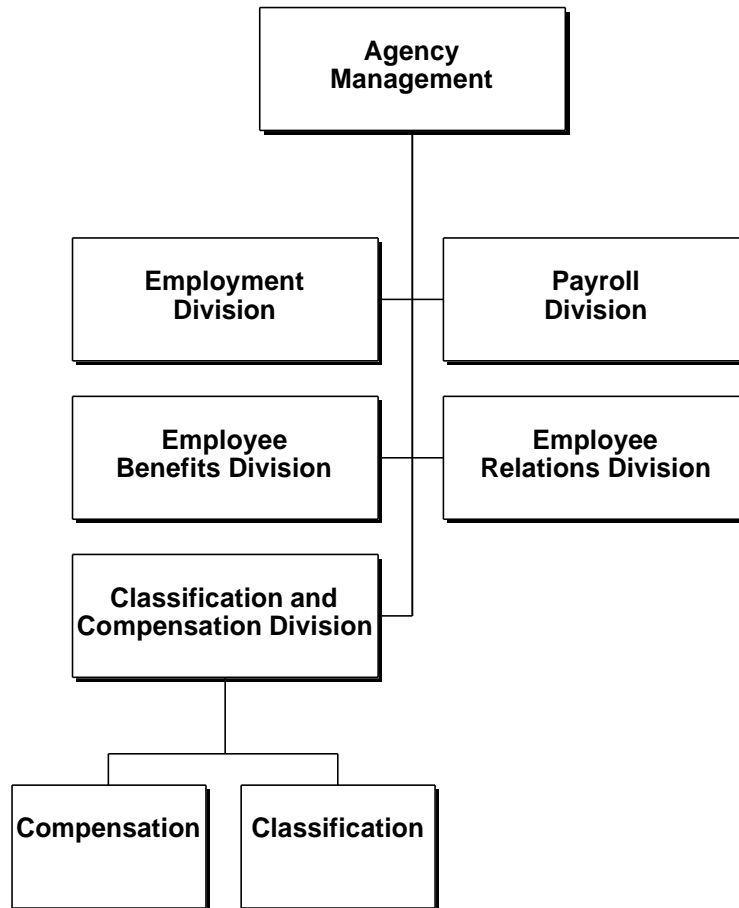


DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Agency Position Summary

68 Regular Positions / 68.0 Regular Staff Years

Position Detail Information

AGENCY MANAGEMENT

1 Human Resources Director
1 Assistant Personnel Director
2 Personnel Analysts III
1 Management Analyst IV
1 Management Analyst II
1 Computer Systems Analyst III
1 Secretary III
1 Secretary II
9 Positions
9.0 Staff Years

EMPLOYMENT DIVISION

1 Personnel Analyst IV
6 Personnel Analysts III
4 Personnel Analysts II
1 Clerical Specialist
3 Administrative Aides
1 Supervisory Clerk
16 Positions
16.0 Staff Years

EMPLOYEE BENEFITS DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
2 Personnel Analysts II
3 Administrative Aides
1 Administrative Assistant
9 Positions
9.0 Staff Years

PAYROLL DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
1 Personnel Analyst II
5 Administrative Assistants
1 Management Analyst III
1 Accountant III
1 Accountant II
2 Accountants I
1 Account Clerk II
1 Administrative Aide
1 Secretary I
17 Positions
17.0 Staff Years

CLASSIFICATION AND COMPENSATION DIVISION

Classification

1 Personnel Analyst IV
1 Personnel Analyst III
2 Personnel Analysts II
1 Account Clerk II
5 Positions
5.0 Staff Years

Compensation

1 Personnel Analyst IV
1 Personnel Analyst III
1 Personnel Analyst II
1 Administrative Assistant
4.0 Positions
4.0 Staff Years

EMPLOYEE RELATIONS DIVISION

1 Personnel Analyst IV
4 Personnel Analysts III
1 Personnel Analyst II
1 Manpower Specialist
1 Information Officer II
8 Positions
8.0 Staff Years

DEPARTMENT OF HUMAN RESOURCES

AGENCY MISSION

To administer a comprehensive personnel program within the County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	66/ 66	67/ 67	68/ 68	67/ 67	68/ 68
Expenditures:					
Personnel Services	\$3,207,489	\$3,513,969	\$3,445,573	\$3,728,786	\$3,822,013
Operating Expenses	1,915,032	1,822,639	2,377,142	2,043,949	2,043,949
Capital Equipment	19,792	3,000	18,734	0	0
Total Expenditures	\$5,142,313	\$5,339,608	\$5,841,449	\$5,772,735	\$5,865,962
Income:					
Professional Dues					
Deductions	\$6,888	\$7,646	\$7,646	\$7,800	\$7,800
Total Income	\$6,888	\$7,646	\$7,646	\$7,800	\$7,800
Net Cost to the County	\$5,135,425	\$5,331,962	\$5,833,803	\$5,764,935	\$5,858,162

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Agency Management	\$1,392,315	\$1,164,330	\$1,850,325	\$1,350,756	\$1,366,725
Employment	1,379,788	1,547,674	1,293,075	1,620,262	1,640,970
Employee Benefits	518,661	589,643	635,587	610,356	621,028
Payroll	781,154	818,420	838,545	834,807	855,196
Classification and Compensation	446,197	506,994	466,463	594,125	607,514
Employee Relations	624,198	712,547	757,454	762,429	774,529
Total Expenditures	\$5,142,313	\$5,339,608	\$5,841,449	\$5,772,735	\$5,865,962

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$93,227 to the Department of Human Resources.

DEPARTMENT OF HUMAN RESOURCES

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$105,418 in Personnel Services and Operating Expenses are associated with the Close Management Initiatives program. The net savings are now available for reinvestment in other County initiatives.
 - It should be noted that, as part of the FY 2000 Third Quarter Review, 1/1.0 SYE position was transferred from the Department of Family Services to accurately reflect the incumbent's job responsibilities.
-

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

In FY 2001, the Department of Human Resources will continue to improve procedures and cross-train employees in order to maintain or improve service levels. Emphasis will be placed on prompt, efficient service delivery to other County agencies, employees and applicants. The use of a variety of human resource information (HRIS) technology tools will continue to have a critical role in the delivery of the agency's services.

In FY 2001, Human Resources (HR) and The Department of Information Technology (DIT) will begin a three-year project that will replace the current Personnel/Payroll System (PRISM) with an Enterprise Resource Planning Solution system.

The County's existing PRISM system, is a legacy application that runs on IDMS/R, 1980's architecture database management system. Although progressive at the time, PRISM now requires major customization to meet the way the County does business. This three-year project will fund the conceptual design, business process redesign, COTS package acquisition, acceptance testing, training, conversion and implementation of the new system. By initiating this project, the County will consider a strategic goal of an integrated suite of Enterprise applications from a single vendor, with a single architecture, that supports not only the Human Resources function but also the Finance and Procurement functions.

In FY 2000, the Department successfully conducted a comprehensive Market Pay and Benefits Study, which surveyed local jurisdictions and private companies with respect to compensation in the Washington D.C. area. This study resulted in several adjustments to County salaries that will be implemented in FY 2001. In addition, the Department completed phase one of implementation of the County's new pay for performance system that more closely aligns job expectations with the evaluation process. Phase one resulted in the conversion to an open range pay system to allow for variable pay increases and the development of a new evaluation form. Beginning January 1, 2000, the Department began training all managers in use of the new system; developing training materials for employees; and briefing all employees on the new system. Significant effort will be directed to provide the training and administrative support necessary to ensure this program's success. Emphasis will be placed on continued improvement of employee/management relations through the use of informal mediation and dispute resolution techniques.

The Employment Division will also continue to focus on providing a high level of service to its customers and on improving service delivery. Toward this goal, efforts will continue to streamline and automate portions of the employment process. This will involve improving the system's capability to read and extract data from resumes and track applicants' test results. Efforts will continue to make it easier for applicants to apply for positions and eliminate much of the paper processing associated with the employment process. The Outreach Recruiter position will continue to enhance the County's recruitment of minority applicants with disabilities and female candidates for senior level positions at and above the S-29 level.

To assist in controlling Workers' Compensation costs and disability retirement liabilities, the placement of injured employees in suitable positions will remain a priority.

DEPARTMENT OF HUMAN RESOURCES

The Employee Benefits Division administers benefit programs funded with both pre-tax and post-tax dollars. Rules and procedures unique to each program require staff attention to ensure that employee questions will be answered accurately. Staff will continue to clarify rules and to simplify enrollment procedures in FY 2001. Special attention will be given to modifying the existing benefits package to ensure that the plans offered continue to meet the diverse needs of the employee and retiree populations. In FY 2000, staff will be rebidding the flexible spending account plan; the HMO plans and potentially a long-term care plan. In FY 2001, it is anticipated that the division will explore electronic enrollment system and expand educational programs particularly in areas of deferred compensation and financial planning.

The Employee Relations Division administers the Employee Assistance Program (EAP) which provides assessment, intervention, referral, and follow-up for personal problems affecting workplace performance. Although the EAP is administered by this division in the Department of Human Resources, funding is provided by Agency 89, Employee Benefits. This division also administers the contract that provides drug/alcohol testing for those County employees required having a commercial driver's license. This testing is mandated by the Omnibus Transportation Testing Act of 1991.

Existing personnel regulations and policies will be examined in the division to identify improvements and address the changing needs of the County. Staff will work to expand supervisory training in the areas of performance management, conduct and discipline, and Family and Medical Leave Act (FMLA) compliance.

The Employee Relations Division will offer Countywide quality-training programs maximizing the use of training funds and internal resources, continue use of a train-the-trainer approach and increase attention to improving customer service and leadership/team building skills. This training will also benefit internal operating processes, strategic planning and ultimately, customer service. The division will continue to work with the Department of Telecommunications and Consumer Services to expand the Countywide Video Training Plan, addressing critical training needs through the use of videos, lectures and instructor training courses. In addition, the division will continue efforts to provide language and cultural diversity training to assist County employees to better meet the needs of non-English speaking citizens. Partnered with the Department of Information Technology (DIT), over 300 self-paced training programs (DEC Computer Based Training) will be provided via the Internet.

The Employee Relations Division staff will continue to work toward maximizing the visibility and usefulness of the County's Awards Program, encouraging greater use of the Team Excellence and Managerial Excellence Awards. *The Courier* staff will continue to make the information presented in its bimonthly issues timely and of interest to all County employees, drawing on ideas provided by the Courier Advisory Board and working cooperatively with the newly established County Employee Communication Board.

The Payroll Division will maintain and improve internal controls over pay, leave, and time and attendance reports through a series of verifications and compliance checks. Staff will continue to oversee County, State and Federal requirements affecting employee pay and deductions. The staff will use a variety of automated and manual control reports and audits to verify the accuracy of the automated system (PRISM), as well as individual employee and agency compliance with personnel/payroll regulations and procedures. The Payroll Division, in partnership with DIT and the Office of Internal Audit, will continue to develop and maintain an on-line time and attendance reporting system that saves time and money. The division will provide proactive training and technical assistance to employees and managers to promote efficiency and compliance with the Federal Labor Standards Act (FLSA), Time and Attendance procedures, County procedures, Human Resources regulations, Personnel/Payroll memoranda, and internal audit procedures. In addition, this division will adapt its resources to meet County-wide initiatives such as payroll deductions for payment of personal property tax, the Telecommuting Program, dial-in access to corporate systems, agency reorganizations, and changes in the retirement systems ordinances.

DEPARTMENT OF HUMAN RESOURCES

To provide more focused support for the market pay and performance management/pay for performance initiatives, the Classification and Compensation cost center has been divided into two divisions, Classification and Compensation/Performance Management. To provide for greater efficiency and to ensure greater back-up support, the position control function has been assigned to the agency's information technology unit in Agency Management. The classification staff will implement a revised process that will provide greater flexibility to managers in the area of position classification. Compensation/performance management staff will implement a methodology to provide for annual market comparisons with employers in our market area to ensure that pay rates for jobs in Fairfax County Government remain competitive. In addition, staff in conjunction with Employee Relations staff will provide consulting services to managers on the new pay for performance/performance management process.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$94,495 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.net increase in Personnel Services of \$48,845 primarily due to an increase in limited term requirements.
- An increase of \$71,477 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase in Personnel Services of \$48,845 primarily due to an increase in limited term requirements.
- An increase of \$65,470 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A net decrease of \$449,698 in Operating Expenses based primarily on a reduction in professional consultant services for the Pay for Performance and Market Pay Study as the Department will conduct a limited market pay study in FY 2001.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, encumbered carryover of \$607,259, including \$606,486 in Operating Expenses and \$773 for Capital Equipment.

DEPARTMENT OF HUMAN RESOURCES

Cost Center: Agency Management Division

GOAL: To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	7/ 7	10/ 10	9/ 9
Expenditures:					
Personnel Services	\$466,609	\$479,674	\$568,587	\$638,673	\$654,642
Operating Expenses	925,706	684,656	1,269,280	712,083	712,083
Capital Equipment	0	0	12,458	0	0
Total Expenditures	\$1,392,315	\$1,164,330	\$1,850,325	\$1,350,756	\$1,366,725



Objectives

- To maintain 100 percent compliance with all time-sensitive deadlines on agency budget projects.
- To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Budget projects completed	NA	4	4 / 4	4	4
HRIS projects completed	NA	8	8 / 8	12	12
Efficiency:					
Average cost per budget project	NA	\$4,600	\$4,600 / \$4,625	\$5,019	\$5,265
Average cost per HRIS project	NA	\$7,387	\$7,606 / \$7,457	\$8,358	\$8,743
Service Quality:					
Accuracy of budget projects complete	100%	100%	100% / 100%	100%	100%
Percent of HRIS projects completed by date required	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of agency budget projects successfully completed on time	100%	100%	100% / 100%	100%	100%
Percent of County HRIS dependent projects successfully completed	NA	100%	100% / 100%	100%	100%

DEPARTMENT OF HUMAN RESOURCES

Cost Center: Employment Division

GOAL: To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	17/ 17	17/ 17	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$747,070	\$887,461	\$731,792	\$828,343	\$849,051
Operating Expenses	625,044	657,213	555,780	791,919	791,919
Capital Equipment	7,674	3,000	5,503	0	0
Total Expenditures	\$1,379,788	\$1,547,674	\$1,293,075	\$1,620,262	\$1,640,970



Objectives

- To identify the public safety candidates' best qualified for promotion by developing and administering 12 fair and valid examinations to assist agencies in developing valid performance standards.
- To reduce the time to provide well-qualified applicants to agencies from an average of 10 workdays after end of recruitment to 9 workdays for 70 percent of jobs and to implement downsizing efforts by assisting affected employees through the RIF process in less than 30 days.
- To reduce time to process resumes into RESUMIX system from within 48 hours of receipt to 24 hours.
- To reduce the average time to fill vacant positions with Fairfax County Government from 62 to 53 days.
- To increase the diversity of applicants for targeted jobs and underutilized classes primarily at the senior management/executive level in FY 2001 by 10 percent.
- To increase outreach efforts conducted for targeted jobs/underutilized classes by 20 percent in FY 2001.
- To decentralize the certification process to requesting agencies.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Tests developed and administered	12	13	10 / 9	10	12
Personnel requisitions received	1,925	2,780	2,625 / 2937	3,065	3,237
Resumes processed	33,404	35,996	36,000 / 33,143	34,800	36,540
Employees assisted through the RIF procedure	36	5	7 / 7	0	0
Job announcements placed	701	1,350	1,420 / 1,420	3,687	3,871

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outreach contacts made ¹	NA	NA	NA / NA	25	50
Efficiency:					
Cost per resume processed	\$2.00	\$1.30	\$2.00 / \$1.18	\$1.53	\$1.88
Resumes processed per data entry staff	22,269	23,997	25,200 / 25,200	24,857	26,100
Personnel cost per hire	\$639	\$857	\$875 / \$875	\$867	\$910
Resumes processed per recruitment analyst	6,073	6,545	6,872 / 6,872	6,026	6,327
Advertising cost per position	\$122	\$307	\$322 / \$564	\$482	\$507
Advertising cost per applicant	\$4	\$12	\$15 / \$16	\$14	\$13
Cost per outreach contact ²	NA	NA	NA / NA	\$6,216	\$6,526
Service Quality:					
Tests completed on time	100%	100%	100% / 100%	100%	100%
Tests developed that meet Federal validation standards	100%	100%	100% / 100%	100%	100%
Standards developed that meet Fairfax County's guidelines	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of promoted public safety employees that meet or exceed minimum performance standards	NA	100%	100% / 100%	100%	100%
Percent satisfaction of public safety agencies with tests developed	NA	70%	70% / 70%	80%	80%
Percent of jobs for which resumes are given to agencies within 9 workdays of recruitment closing date	NA	64%	68% / 68%	70%	70%
Percent of new employees who meet or exceed agency minimum performance standards	NA	NA / 97%	NA / 97%	97%	99%
Percent of increase of minority applicants, female applicants for positions at the S-29 level and above and workers with disabilities in the County workforce	NA	NA	NA / NA	NA	10%
Percent of minority, female and workers with disabilities who are finalists in the selection process	NA	NA	NA / NA	20%	20%

¹ Outreach contacts made are the number of group contacts made to recruit minorities, females for senior level positions at and above the S-29 level and workers with disabilities.

² Cost per targeted job/underutilized class outreach contact is calculated based on the estimated number of 100 job classes.

DEPARTMENT OF HUMAN RESOURCES

Cost Center: Employee Benefits Division

GOAL: To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	10/ 10	8/ 8	9/ 9
Expenditures:					
Personnel Services	\$375,704	\$406,062	\$396,488	\$426,775	\$437,447
Operating Expenses	142,957	183,581	238,326	183,581	183,581
Capital Equipment	0	0	773	0	0
Total Expenditures	\$518,661	\$589,643	\$635,587	\$610,356	\$621,028



Objectives

- To provide comprehensive health care programs for 12,000 subscribers including employees, retirees, and supplemental groups by increasing employee participation in benefit programs by 2.0 percent over current year enrollment.
- To increase FICA savings for flexible spending plans by 5.0 percent and achieve \$1,200,000 in FICA savings from all pre-tax plan enrollments.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Enrollments in benefit programs per year	29,558	30,857	35,000 / 38,632	39,500	40,290
Efficiency:					
Cost per premium for County health plans as a percent of other government plans	86.0%	85.0%	90.0% / 85.0%	86.0%	87.0%
Service Quality:					
Customer Satisfaction Index					
Dental Plan	75%	80%	80% / 86%	86%	86%
Fair Choice/OOA	85%	86%	87% / 87%	88%	88%
Percent of eligible active employees enrolled in health plans	87.2%	84.0%	85.0% / 83.0%	83.0%	84.0%

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent change of enrollments in benefits programs ²	6.7%	4.4%	13.4% / 25.2%	2.3%	2.0%
Percent change of FICA savings for flexible spending plans ¹	5.0%	19.0%	5.0% / 4.0%	5.0%	5.0%
FICA savings from all pre-tax plan enrollments	\$848,250	\$915,770	\$917,500 / \$1,039,315	\$1,135,679	\$1,200,000

¹ The FY 1998 actual FICA saving of 19 percent is due to a large number of employees enrolling in Flexible Spending Accounts.

² The FY 1999 actual increase of 25.2 percent in enrollment programs is due to basic life insurance being provided to all employees.

Cost Center: Payroll Division

GOAL: To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations.

NOTE: The County's Telecommuting Program is coordinated within the Payroll Cost Center. The goal for that service area is: to provide information and assistance on telecommuting for County employees, agencies, citizens, businesses and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Expenditures:					
Personnel Services	\$750,733	\$799,544	\$819,669	\$815,523	\$835,912
Operating Expenses	18,303	18,876	18,876	19,284	19,284
Capital Equipment	12,118	0	0	0	0
Total Expenditures	\$781,154	\$818,420	\$838,545	\$834,807	\$855,196



Objectives

- To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- To maintain the standard of providing 99.0 percent accurate and timely response to customer requests for training and technical assistance.
- To maintain support for 100 percent of County telecommuters presently 3.0 percent of the workforce.

DEPARTMENT OF HUMAN RESOURCES



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Employees supported	16,585	16,581	16,500 / 16,500	16,500	16,500
Pay records processed	NA	332,956	333,000 / 338,884	336,000	335,920
Direct deposit participants (average bi-weekly)	NA	11,730	11,700 / 12,936	12,100	12,333
Time records processed	NA	322,939	323,000 / 337,246	335,100	335,093
Personnel actions received	31,185	30,311	28,000 / 30,696	30,000	30,504
Information requests (written and verbal) received	7,748	8,766	8,700 / 8,457	8,700	8,612
Agency and employee requests for training and technical assistance	2,330	3,725	2,450 / 5,450	3,625	4,000
Personnel/payroll documents filed (average bi-weekly)	7,895	7,734	7,750 / 7,192	7,750	7,750
Telecommuting participants	78	100	200 / 300	300	300
Efficiency:					
Cost per pay record (check, direct deposit)	NA	\$0.82	\$0.86 / \$0.84	\$1.02	\$1.06
Cost per time and attendance record, report, verification	NA	\$0.40	\$0.42 / \$0.40	\$0.43	\$0.43
Cost per personnel action unit	NA	NA	NA / \$0.50	\$0.54	\$0.52
Cost per document filed, retrieved, copied	NA	\$0.45	\$0.48 / \$0.52	\$0.70	\$0.70
Service Quality:					
Customer Satisfaction Index	NA	85.0%	99.9% / 99.9%	99.9%	99.9%
Compliance Index	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Outcome:					
Percent of on-time and accurate payroll actions completed	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate personnel actions completed	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate time and attendance records processed	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate responses provided to customers' information requests	NA	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of training and technical assistance provided to customer's satisfaction	NA	98.5%	98.5% / 99.9%	99.0%	99.9%
Percent of personnel/payroll documents filed on-time and accurately	NA	97.0%	98.0% / 98.0%	98.0%	99.9%
Percent of telecommuters supported	NA	98.0%	99.0% / 99.0%	99.0%	100.0%

DEPARTMENT OF HUMAN RESOURCES

Cost Center: Classification and Compensation Divisions¹

GOAL: To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
Expenditures:					
Personnel Services	\$440,104	\$499,165	\$458,634	\$535,484	\$548,873
Operating Expenses	6,093	7,829	7,829	58,641	58,641
Capital Equipment	0	0	0	0	0
Total Expenditures	\$446,197	\$506,994	\$466,463	\$594,125	\$607,514

¹ To provide more focused support for the market pay and performance management/pay for performance initiatives, the Classification and Compensation cost center has been divided into two divisions, Classification, and Compensation. To provide for greater efficiency and to ensure greater back-up support, the position control function (Personnel Analyst III and support position) has been assigned to the agency's information technology unit in Agency Management. The classification staff will implement a revised process that will provide greater flexibility to managers. Compensation staff will implement a methodology to provide for annual market comparisons with employers in our market area to ensure that pay rates for jobs in Fairfax County Government remain competitive. In addition, staff in conjunction with Employee Relations staff will provide consulting services to managers on the new pay for performance/performance management process.



Objectives

- To respond to 95 percent of relevant surveys from outside organizations within the required time frame, toward a target of 98 percent.
- To achieve a 60 percent level of satisfaction by managers with the services provided by the Compensation Division, towards a target of 70 percent or higher.
- To analyze 95 percent of position control forms (position change requests) within three business days, toward a target of 98 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Surveys completed	NA	NA	NA / NA	NA	51
Satisfied survey respondents	NA	NA	NA / NA	NA	216
Position Control Forms analyzed	6,688	5,513	1,890 / 1,890	6,200	3,000

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Time spent completing each survey	NA	NA	NA / NA	NA	15 hours
Time spent per service request	NA	NA	NA / NA	NA	10 hours
Cost per position Control Form analyzed	NA	NA	NA / NA	NA	\$24.19
Service Quality:					
Mean response to questions regarding satisfaction (5 point scale)	NA	NA	NA / NA	NA	2.5 points
Average response time (calendar days) for analyzing position control forms	NA	NA	NA / NA	NA	3 days
Percentage of customers satisfied with service response	NA	NA	NA / NA	NA	60%
Outcome:					
Percentage of surveys completed on time	NA	NA	NA / NA	NA	95%
Percentage of customers satisfied with service response	NA	NA	NA / NA	NA	60%
Percentage of position control forms analyzed within 3 days	NA	NA	NA / NA	NA	95%

Cost Center: Employee Relations Division

GOAL: To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	8/ 8	7/ 7	8/ 8
Expenditures:					
Personnel Services	\$427,269	\$442,063	\$470,403	\$483,988	\$496,088
Operating Expenses	196,929	270,484	287,051	278,441	278,441
Capital Equipment	0	0	0	0	0
Total Expenditures	\$624,198	\$712,547	\$757,454	\$762,429	\$774,529

DEPARTMENT OF HUMAN RESOURCES



Objectives

- To increase the percentage of requests for information and consultation (advice) related to employee relations responded to within one business day by 2 percentage points, from 90 to 92 percent, toward a target of 98 percent.
- To increase the percentage of the workforce expressing satisfaction with availability, clarity and quality of information and services provided by Employee Relations by 2 percentage points, toward a target of 95 percent, while maintaining a 95 percent satisfaction rating of the Courier.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Responses to inquiries for information within one business day ¹	NA	NA	6,000 / 3,014	3,200	3,200
Responses to inquiries for consultation (advice) within one business day ¹	5,474	5,066	5,200 / 4,273	4,700	4,700
Editions of the Courier published	29	29	30 / 30	30	30
Efficiency:					
Customers served per FTE position providing information/service:					
- Awards	NA	NA	3,783 / 3,983	4,152	2,488
- General Training	NA	NA	2,850 / 2,734	2,800	2,800
- Organizational development	NA	NA	450 / 1,270	1,400	1,600
Customers served per position providing consultation/advice ²	2,737	2,533	2,600 / 4,070	4,475	4,475
Cost per edition of the Courier	\$2,725	\$2,719	\$2,719 / \$3,043	\$3,215	\$4,692
Service Quality:					
Percent of responses to inquiries within one day	NA	NA	NA / 85%	90%	92%
Percent of responses to consultation requests within one day	NA	NA	NA / NA	90%	92%
Percent of survey respondents indicating satisfaction with availability, quality and clarity of information and customer service provided by:					
- awards programs	NA	NA	85% / 91%	93%	95%
- general training	NA	NA	85% / 91%	93%	95%
- organizational development	NA	NA	85% / 87%	89%	91%
-policy/grievance information and consultation	NA	NA	85% / 91%	93%	95%
Percent of survey respondents expressing satisfaction with Courier ³	NA	NA	85% / 95%	95%	95%

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percentage point change in rate of response to requests for information within one business day	NA	NA	NA / NA	5	2
Percentage point change in rate of response to requests for consultation within one business day	NA	NA	NA / NA	NA	2
Percentage point change in rate of survey respondents expressing satisfaction with availability, clarity, and quality of information, and customer service provided by Employee Relations	NA	NA	NA / NA	2	3

¹ Reflects total number of responses provided. In FY 2000, data will be collected on number of responses within one business day.

² For FY 1997 and FY 1998, the listed number is per position. For FY 1999, FY 2000, and FY 2001, the listed number is per FTE.

³ Responses based on DHR Customer Satisfaction Survey that is to be conducted annually.